

Memorandum

To: CHAIR AND COMMISSIONERS

CTC Meeting: June 6-7, 2007

Reference No.: 4.16
Information Item

From: CINDY McKIM
Chief Financial Officer

Prepared by: Rachel Falsetti
Acting Division Chief
Transportation Programming

Subject: **STATE HIGHWAY OPERATION AND PROTECTION PROGRAM AUGMENTATION**

SUMMARY:

The November 7, 2006 passage of Proposition 1B, the Highway Safety, Traffic Reduction, Air Quality, and Port Security Bond Act of 2006, created the Highway Safety, Rehabilitation, and Preservation Account. The purpose of this account is to rehabilitate and improve the operation of State highways and local roads. Funds in the account shall be available to the Department of Transportation (Department), upon appropriation by the California State Legislature (Legislature), as allocated by the California Transportation Commission (Commission), for the purposes of the State Highway Operation and Protection Program (SHOPP).

When appropriated by the Legislature, \$750 million shall be deposited in the Highway Safety, Rehabilitation, and Preservation Account. Of the available funding, \$500 million is proposed for a portfolio of pavement rehabilitation, traffic detection, and ramp metering projects on the State Highway System.

BACKGROUND:

Upon appropriation, \$500 million of the funds in the Highway Safety, Rehabilitation and Preservation Account are available for SHOPP eligible projects on the State Highway System. Funds in this account can be used for both Capital Outlay (CO) and Capital Outlay Support (COS).

Highway Safety, Rehabilitation, and Preservation Account funding is proposed for application in the following program areas.

- \$100 million from the account is proposed to finance Information Technology and Traffic Management System (IT/TMS) projects, including \$60 million for ramp metering improvement projects and \$40 million for traffic detection projects. The attached table identifies the location, cost, and schedule of the proposed IT/TMS projects.
- \$400 million from the account is proposed to finance roadway rehabilitation projects in support of the Department's pavement asset management strategy. The attached table identifies the location, cost, and schedule of the proposed roadway rehabilitation projects.

Upon delivery, projects will be presented to the Commission for allocation.

Attachment

Ramp metering projects proposed for funding by the Highway Safety, Rehabilitation and Preservation Account.

| County | Route | Post Mile | Description | Support Cost Est. (Millions) | Capital Cost Est. (Millions) | Delivery Year |
|----------------|-------|------------|--|------------------------------------|------------------------------------|------------------|
| Sacramento | 50 | R0.6/17 | Route 50 Eastbound from Stockton Blvd to Hazel Avenue | \$ 4.70 | \$ 15.52 | 2009/10 |
| Sacramento | 50 | 17 | Route 50 at the Folsom Blvd interchange | \$ 1.30 | \$ 4.06 | 2009/10 |
| San Bernardino | 10 | 9.9/R24.5 | From the Route 10/15 Junction to the 10/215 Junction | \$ 5.15 | \$ 19.23 | 2009/10 |
| San Diego | 5 | R39.8/54.4 | At the Birmingham Dr northbound on ramp, Santa Fe northbound on ramp, Encinitas Blvd northbound on ramp and the Harbor Dr southbound on ramp | \$ 1.85 | \$ 6.50 | 2008/09 |
| Total | | | | \$ 13.00 | \$ 45.31 | |

Note: Estimated costs do not include bond administrative fees.

Traffic detection projects proposed for funding by the Highway Safety, Rehabilitation and Preservation Account. Vehicle detection stations will be installed at various locations as described in the table.

| County | Route(s) | Support Cost Est. (Millions) | Capital Cost Est. (Millions) | Delivery Year |
|--|------------|------------------------------------|------------------------------------|------------------|
| Placer | 65 | \$ 0.76 | \$ 2.52 | 2007/08 |
| Placer, Sacramento and Yolo | 80 | | | |
| Sacramento, El Dorado and Yolo | 50 | | | |
| Alameda | 24,580 | \$ 5.18 | \$ 17.26 | 2007/08 |
| Contra Costa | 4, 24 | | | |
| Solano | 80 | | | |
| Marin, Santa Clara, San Mateo and Sonoma | 101 | | | |
| Santa Clara | 880 | | | |
| San Bernardino and Riverside | 215 | \$ 1.56 | \$ 5.20 | 2007/08 |
| San Bernardino and Riverside | 10 | | | |
| Riverside | 91 | | | |
| Los Angeles | 5 | | | |
| San Joaquin | 5, 205 | \$ 0.52 | \$ 1.74 | 2007/08 |
| San Diego | 5, 15, 805 | \$ 0.94 | \$ 3.12 | 2007/08 |
| Total | | \$ 8.95 | \$ 29.84 | |

Note: Estimated costs do not include bond administrative fees.

Pavement rehabilitation projects proposed for funding by the Highway Safety, Rehabilitation and Preservation Account.

| County | Route | Post Mile | Description | Support Cost Est. (Millions) | Capital Cost Est. (Millions) | Delivery Year |
|----------------|-------|-----------------------|--|------------------------------------|------------------------------------|------------------|
| Nevada | 80 | R5.6/R11.5 | From Donner Summit to 1 mile west of Donner Park Overcrossing | \$ 12.50 | \$ 78.00 | 2007/08 |
| Alameda | 680 | 0/12.4 | From Mission Blvd to Koopman Rd | \$ 17.00 | \$ 55.00 | 2007/08 |
| Alameda | 580 | 7.8/19.1 Eastbound | From Greenville Rd to Hacienda Drive | \$ 0 | \$ 27.00 | 2007/08 |
| Los Angeles | 710 | 16.1/18.4 | From 0.9 Mile South of Imperial Highway OC to Firestone Blvd OC | \$ 12.00 | \$ 39.00 | 2007/08 |
| Los Angeles | 10 | 18.3/21.4 | From 0.4 Mile East of Route 5/10 Separation to Route 10/710 Separation | \$ 12.00 | \$ 40.00 | 2007/08 |
| Los Angeles | 710 | 18.1/20.8 | From 0.3 Mile South of Firestone Blvd Overcrossing to 0.2 Mile South of Slauson Avenue Overcrossing | \$ 18.00 | \$ 65.85 | 2008/09 |
| Total | | | | \$ 71.50 | \$ 304.85 | |

Note: Estimated costs do not include bond administrative fees.